

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

JUDICIARY

HOUSE BILL 12

Vetoed: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Supreme Court - Judicial Proceedings and Review - Section 12.300

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Base: MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

Funding Source: General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

FY 2015 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$53,426) PS, (1.00) FTE, and (\$5,010,266) E&E from the Basic Civil Legal Services Fund to OSCA core

Core Reallocation: \$53,426 PS and 1.00 FTE from General Revenue from OSCA's core

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Note: FY2015 Governor veto \$146,000 General Revenue for the annual Judicial Conference.

Note: FY2015 Governor veto \$18,323 General Revenue for the Judicial Pay Plan, portion for non-judges

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
CORE														
PERSONAL SERVICES	3,896,590	64.85	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00	4,645,024	83.00
GENERAL REVENUE	3,722,893	61.53	4,094,097	74.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00
FEDERAL FUNDS	120,853	2.60	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00
OTHER FUNDS	52,844	0.72	53,426	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,089,191	0.00	1,026,375	0.00	1,016,109	0.00	1,016,109	0.00	1,016,109	0.00	1,016,109	0.00	1,016,109	0.00
GENERAL REVENUE	1,031,406	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00
OTHER FUNDS	57,785	0.00	159,966	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00
PROGRAM-SPECIFIC	4,305,500	0.00	5,000,300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
OTHER FUNDS	4,305,500	0.00	5,000,300E	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$9,291,281	64.85	\$10,671,699	83.00	\$5,661,433	83.00	\$5,661,433	83.00	\$5,661,433	83.00	\$5,661,433	83.00	\$5,661,433	83.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	18,157	0.00	18,157	0.00	18,157	0.00	18,157	0.00	18,157	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,473	0.00	15,473	0.00	15,473	0.00	15,473	0.00	15,473	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,684	0.00	2,684	0.00	2,684	0.00	2,684	0.00	2,684	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,157	0.00	\$18,157	0.00	\$18,157	0.00	\$18,157	0.00	\$18,157	0.00
Cost to continue the FY 2015 pay plan.														

Judicial Conference - 1100003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00

Committee Markup Annual

JUDICIARY

Regular House Bills

Committee Markup Annual														
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Judicial Conference - 1100003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$146,000	0.00	\$0	0.00	\$0	0.00	\$146,000	0.00	\$146,000	0.00

Section 476.330 RSMo directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.

MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	13,190	0.00	11,730	0.00	0	0.00	13,190	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,190	0.00	11,730	0.00	0	0.00	13,190	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,190	0.00	\$11,730	0.00	\$0	0.00	\$13,190	0.00	\$0	0.00

This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.

Mo Citizen's Comm-FY15 Inceas - 1100022														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Mo Citizen's Comm-FY15 Increas - 1100022														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,323	0.00	\$0	0.00	\$0	0.00	\$18,323	0.00	\$18,323	0.00
Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														

E-Courts - 1100024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	86,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	86,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Supreme Court Law Clerk Salary - 1100001														
PERSONAL SERVICES	0	0.00	0	0.00	88,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This provides financial incentive to recruit qualified law students and help retain the existing law clerks.														

Marshal Staff Upgrade - 1100002														
PERSONAL SERVICES	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional security staffing.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
State Law Library - 1100004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.														

TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$9,291,281	64.85	\$10,671,699	83.00	\$6,321,905	84.50	\$5,691,320	83.00	\$5,679,590	83.00	\$5,857,103	83.00	\$5,843,913	83.00
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Appellate Judicial Commission - Section 12.300

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This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Base: MO Constitution Article V, Section 25 (d)

Funding Source: General Revenue

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual			JUDICIARY								Regular House Bills			
FY 2014			FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300														
APPELLATE JUDICIAL COMM - 15050C														
CORE														
EXPENSE & EQUIPMENT	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$3,533	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

Office of State Courts Administrator (OSCA) - Section 12.305

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Base: MO Constitution Article V, Section 4.

Funding Source: General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

FY 2015 Withhold: (\$58,537) General Revenue

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$53,426) PS & (1.00) FTE from General Revenue to the Supreme Court core.

Core Reallocation: \$5,619 General Revenue from the Circuit Courts core. Equipment purchases for new judgeships appropriated in FY2015.

GOVERNOR:

Core Reduction: (\$51,957) General Revenue E&E, FY15 NDI added for transcript fees (currently withheld)

HOUSE:

No Changes

SENATE:

Core Restoration: \$51,957 General Revenue E&E, FY15 NDI added for transcript fees

CONFERENCE:

Senate Position

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
CORE														
PERSONAL SERVICES	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00
GENERAL REVENUE	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00
EXPENSE & EQUIPMENT	5,996,315	0.00	5,799,768	0.00	5,805,387	0.00	5,753,430	0.00	5,753,430	0.00	5,805,387	0.00	5,805,387	0.00
GENERAL REVENUE	5,177,662	0.00	4,853,291	0.00	4,858,910	0.00	4,806,953	0.00	4,806,953	0.00	4,858,910	0.00	4,858,910	0.00
OTHER FUNDS	818,653	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$12,251,958	131.14	\$12,529,584	137.00	\$12,481,777	136.00	\$12,429,820	136.00	\$12,429,820	136.00	\$12,481,777	136.00	\$12,481,777	136.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00
GENERAL REVENUE	0	0.00	0	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,991	0.00	\$35,991	0.00	\$35,991	0.00	\$35,991	0.00	\$35,991	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
E-Courts - 1100024														
EXPENSE & EQUIPMENT														
GENERAL REVENUE														
TOTAL														
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

TOTAL - STATE COURTS ADMINISTRATOR	\$12,251,958	131.14	\$12,529,584	137.00	\$15,845,101	136.00	\$12,465,811	136.00	\$12,465,811	136.00	\$12,517,768	136.00	\$12,517,768	136.00
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State Courts Administrator – Court Improvement Projects - Section 12.305

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Base: 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

Funding Source: Federal Funds and Basic Civil Legal Services

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$89,712 PS, 2.00 FTE, & \$5,006,188 E&E from the Basic Civil Legal Services Fund to OSCA

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and Governor recommends an “E” on the Basic Civil Legal Services Fund. House and Senate removed the “E.”

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
COURT IMPROVEMENT PROJECTS - 11102C														
CORE														
PERSONAL SERVICES	1,723,878	40.83	2,391,468	47.25	2,448,972	48.25	2,448,972	48.25	2,448,972	48.25	2,448,972	48.25	2,448,972	48.25
FEDERAL FUNDS	1,694,031	39.83	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25
OTHER FUNDS	29,847	1.00	32,208	1.00	89,712	2.00	89,712	2.00	89,712	2.00	89,712	2.00	89,712	2.00
EXPENSE & EQUIPMENT	2,631,528	0.00	5,308,949	0.00	5,315,137	0.00	5,315,137	0.00	5,315,137	0.00	5,315,137	0.00	5,315,137	0.00
FEDERAL FUNDS	2,631,228	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	300	0.00	300	0.00	6,488	0.00	6,488	0.00	6,488	0.00	6,488	0.00	6,488	0.00
PROGRAM-SPECIFIC	6,587	0.00	301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	6,587	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$4,361,993	40.83	\$8,001,417	47.25	\$13,065,109	48.25	\$13,065,109	48.25	\$13,065,109	48.25	\$13,065,109	48.25	\$13,065,109	48.25
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	13,180	0.00	13,180	0.00	13,180	0.00	13,180	0.00	13,180	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,718	0.00	12,718	0.00	12,718	0.00	12,718	0.00	12,718	0.00
OTHER FUNDS	0	0.00	0	0.00	462	0.00	462	0.00	462	0.00	462	0.00	462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,180	0.00	\$13,180	0.00	\$13,180	0.00	\$13,180	0.00	\$13,180	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - COURT IMPROVEMENT PROJECTS	\$4,361,993	40.83	\$8,001,417	47.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25

Statewide Court Automation - Section 12.305

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Base: Section 476.055 and 488.027 RSMo

Funding Source: Statewide Court Automation Fund

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
STATEWIDE COURT AUTOMATION - 11103C														
CORE														
PERSONAL SERVICES	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
OTHER FUNDS	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
EXPENSE & EQUIPMENT	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$4,460,700	25.08	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00	\$5,209,330	34.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00
OTHER FUNDS	0	0.00	0	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,701	0.00	\$8,701	0.00	\$8,701	0.00	\$8,701	0.00	\$8,701	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - STATEWIDE COURT AUTOMATION	\$4,460,700	25.08	\$5,209,330	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00

Judicial Education and Training Program - Section 12.305

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The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Base: Section 476.057 RSMo

Funding Source: Federal Funds and Judicial Education and Training Fund

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
JUDICIAL BR TRNG & EDUCATION - 11108C														
CORE														
PERSONAL SERVICES	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00
OTHER FUNDS	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00
EXPENSE & EQUIPMENT	569,590	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	3,413	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	566,177	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	215	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	215	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,040,687	10.70	\$1,647,385	11.00	\$1,647,385	11.00	\$1,647,385	11.00	\$1,647,385	11.00	\$1,647,385	11.00	\$1,647,385	11.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00
OTHER FUNDS	0	0.00	0	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,120	0.00	\$3,120	0.00	\$3,120	0.00	\$3,120	0.00	\$3,120	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,040,687	10.70	\$1,647,385	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00

GR Transfer to Judicial Education and Training Fund - Section 12.310

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Base: Section 476.057 RSMo

Funding Source: General Revenue

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310														
JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE														
FUND TRANSFERS	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
GENERAL REVENUE	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
TOTAL	\$1,361,500	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00	\$1,369,040	0.00
Pay Plan FY15-GR Transfers - 1100023														
FUND TRANSFERS	0	0.00	0	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,917	0.00	\$3,917	0.00	\$3,917	0.00	\$3,917	0.00	\$3,917	0.00
GR transfer for Judicial Education FY15 pay plan.														
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,361,500	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00

Court of Appeals-Western District - Section 12.315

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This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
CORE														
PERSONAL SERVICES	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
GENERAL REVENUE	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
EXPENSE & EQUIPMENT	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00
GENERAL REVENUE	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00
TOTAL	\$3,838,470	52.76	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50	\$4,072,563	53.50

Pay Plan FY15-Cost to Continue - 0000014																
PERSONAL SERVICES			0	0.00	0	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00
GENERAL REVENUE			0	0.00	0	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00
TOTAL			\$0	0.00	\$0	0.00	\$10,642	0.00	\$10,642	0.00	\$10,642	0.00	\$10,642	0.00	\$10,642	0.00
Cost to continue the FY 2015 pay plan.																

Buidling Manager Repositioning - 1100005																
PERSONAL SERVICES			0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	7,188	0.00	7,188	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
Buidling Manager Repositioning - 1100005														
PERSONAL SERVICES	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	7,188	0.00	7,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	7,188	0.00	7,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,188	0.00	\$0	0.00	\$0	0.00	\$7,188	0.00	\$7,188	0.00
The Western Disitict's building manager performs and oversees all maintenance and repairs of the Western District's building.														
Appellate Law Clerk Salary - 1100006														
PERSONAL SERVICES	0	0.00	0	0.00	126,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	126,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$126,688	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This provides financial incentive to recruit qualified law students and help retain the existing law clerks.														
MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00	\$0	0.00	\$16,863	0.00	\$0	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														
E-Courts - 1100024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	43,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	43,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

Committee Markup Annual

JUDICIARY

Regular House Bills

Committee Markup Annual

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
Appellate Security Improvement - 1100007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	59,856	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	59,856	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,856	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.														

WD Core Replacement - 1100025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,039	0.00	0	0.00	0	0.00	20,039	0.00	20,039	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,039	0.00	0	0.00	0	0.00	20,039	0.00	20,039	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,039	0.00	\$0	0.00	\$0	0.00	\$20,039	0.00	\$20,039	0.00
Replace the FY 2013 core reduction.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-WESTERN DIST - 14301C														
Appellate Law Library - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.														

TOTAL - COURT OF APPEALS-WESTERN DIS	\$3,838,470	52.76	\$4,072,563	53.50	\$4,377,912	53.50	\$4,100,068	53.50	\$4,083,205	53.50	\$4,127,295	53.50	\$4,110,432	53.50
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Court of Appeals-Eastern District - Section 12.315

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This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Base: Article V Section 13; Chapters 476 & 477, RSMo

Funding Source: General Revenue

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
CORE														
PERSONAL SERVICES	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
GENERAL REVENUE	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
EXPENSE & EQUIPMENT	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$4,944,080	70.46	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25	\$5,247,266	74.25

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,545	0.00	\$14,545	0.00	\$14,545	0.00	\$14,545	0.00	\$14,545	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
Appellate Law Clerk Salary - 1100006														
PERSONAL SERVICES	0	0.00	0	0.00	216,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	216,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$216,891	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This provides financial incentive to recruit qualified law students and help retain the existing law clerks.														

MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	21,462	0.00	21,462	0.00	0	0.00	21,462	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,462	0.00	21,462	0.00	0	0.00	21,462	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00	\$0	0.00	\$21,462	0.00	\$0	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
E-Courts - 1100024														
EXPENSE & EQUIPMENT														
GENERAL REVENUE														
TOTAL														
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

Appellate Security Improvement - 1100007														
EXPENSE & EQUIPMENT														
GENERAL REVENUE														
TOTAL														
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.														

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-EASTERN DIST - 14401C														
Appellate Law Library - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,376	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.														

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$4,944,080	70.46	\$5,247,266	74.25	\$5,622,195	74.25	\$5,283,273	74.25	\$5,261,811	74.25	\$5,283,273	74.25	\$5,261,811	74.25
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Court of Appeals - Southern District - Section 12.315

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This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo
Funding Source: General Revenue
FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: (\$18,550) General Revenue E&E to PS

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
CORE														
PERSONAL SERVICES	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60
GENERAL REVENUE	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60
EXPENSE & EQUIPMENT	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
GENERAL REVENUE	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
TOTAL	\$2,367,227	31.28	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60	\$2,522,884	31.60

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,376	0.00	\$6,376	0.00	\$6,376	0.00	\$6,376	0.00	\$6,376	0.00
Cost to continue the FY 2015 pay plan.														

Appellate Law Clerk Salary - 1100006														
PERSONAL SERVICES	0	0.00	0	0.00	42,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

JUDICIARY														Regular House Bills	
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315															
COURT OF APPEALS-SOUTHERN DIS - 14501C															
Appellate Law Clerk Salary - 1100006															
PERSONAL SERVICES		0	0.00	0	0.00	42,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	42,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$42,996	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This provides financial incentive to recruit qualified law students and help retain the existing law clerks.															

MO Citizen's Comm Salary Adj - 1100021															
PERSONAL SERVICES		0	0.00	0	0.00	10,731	0.00	10,731	0.00	0	0.00	10,731	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	10,731	0.00	10,731	0.00	0	0.00	10,731	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$10,731	0.00	\$10,731	0.00	\$0	0.00	\$10,731	0.00	\$0	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.															

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
E-Courts - 1100024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	56,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,550	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

Appellate Security Improvement - 1100007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.														

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315														
COURT OF APPEALS-SOUTHERN DIS - 14501C														
Appellate Law Library - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,453	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,453	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,453	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.														

TOTAL - COURT OF APPEALS-SOUTHERN DI:	\$2,367,227	31.28	\$2,522,884	31.60	\$2,696,360	31.60	\$2,539,991	31.60	\$2,529,260	31.60	\$2,539,991	31.60	\$2,529,260	31.60
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Circuit Courts Personnel - Section 12.320

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This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

Legal Base: Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo

Funding Source: General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Missouri CASA Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

FY 2015 Withhold: (\$935,561) General Revenue & 18.00 FTE, (\$217,000) General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$16,854) General Revenue E&E from FY15 NDI's

Core Reallocation: (\$5,619) General Revenue E&E to OSCA's core. Equipment purchases for new judgeships appropriated in FY2015

GOVERNOR:

Core Reduction: (\$217,000) General Revenue E&E. FY2015 NDI for Interpreter Services (withheld).

Core Reduction: (\$6,400) General Revenue E&E, FY15 NDI added for transcript fees for indigent cases (withheld).

HOUSE:

No Changes

SENATE:

Core Restoration: \$6,400 General Revenue E&E, FY15 NDI added for transcript fees for indigent cases

Core Transfer: (\$210,541) General Revenue PS and (5.00) FTE to DSS, Legal Services Division

CONFERENCE:

Senate Position

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Note: FY2015 Governor veto \$573,413 General Revenue for the Judicial Pay Plan, portion for non-judges

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
CORE														
PERSONAL SERVICES	125,486,444	2,873.14	135,339,870	2,946.70	135,339,870	2,946.70	135,339,870	2,946.70	135,339,870	2,946.70	135,129,329	2,941.70	135,129,329	2,941.70
GENERAL REVENUE	124,370,966	2,830.43	133,473,434	2,890.20	133,473,434	2,890.20	133,473,434	2,890.20	133,473,434	2,890.20	133,262,893	2,885.20	133,262,893	2,885.20
FEDERAL FUNDS	938,172	36.71	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00
OTHER FUNDS	177,306	6.00	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50
EXPENSE & EQUIPMENT	4,037,116	0.00	3,621,765	0.00	3,599,292	0.00	3,375,892	0.00	3,375,892	0.00	3,382,292	0.00	3,382,292	0.00
GENERAL REVENUE	3,664,311	0.00	3,052,504	0.00	3,030,031	0.00	2,806,631	0.00	2,806,631	0.00	2,813,031	0.00	2,813,031	0.00
FEDERAL FUNDS	177,003	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	195,802	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
PROGRAM-SPECIFIC	10,601,841	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GENERAL REVENUE	8,563,788	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
FEDERAL FUNDS	71,776	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	1,966,277	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00
TOTAL	\$140,125,401	2,873.14	\$149,600,474	2,946.70	\$149,578,001	2,946.70	\$149,354,601	2,946.70	\$149,354,601	2,946.70	\$149,150,460	2,941.70	\$149,150,460	2,941.70

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	463,661	0.00	463,661	0.00	463,661	0.00	463,661	0.00	463,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,647	0.00	8,647	0.00	8,647	0.00	8,647	0.00	8,647	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00
OTHER FUNDS	0	0.00	0	0.00	1,416	0.00	1,416	0.00	1,416	0.00	1,416	0.00	1,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$473,724	0.00	\$473,724	0.00	\$473,724	0.00	\$473,724	0.00	\$473,724	0.00
Cost to continue the FY 2015 pay plan.														

Cost to Continue new Judgeship - 1100009														
PERSONAL SERVICES	0	0.00	0	0.00	450,979	0.00	453,160	0.00	0	0.00	453,160	0.00	453,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,979	0.00	453,160	0.00	0	0.00	453,160	0.00	453,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$450,979	0.00	\$453,160	0.00	\$0	0.00	\$453,160	0.00	\$453,160	0.00
House Bill 374 and 434, passed in 2013, allows for one additional associate circuit judge for every four judicial positions needed on the JudWWL.														

MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	521,933	0.00	521,933	0.00	0	0.00	521,933	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	521,933	0.00	521,933	0.00	0	0.00	521,933	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	892	0.00	892	0.00	0	0.00	892	0.00	0	0.00

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
MO Citizen's Comm Salary Adj - 1100021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	892	0.00	892	0.00	0	0.00	892	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	892	0.00	0	0.00	892	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$522,825	0.00	\$522,825	0.00	\$0	0.00	\$522,825	0.00	\$0	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														

Mo Citizen's Comm-FY15 Increas - 1100022														
PERSONAL SERVICES	0	0.00	0	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00
GENERAL REVENUE	0	0.00	0	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00
TOTAL	\$0	0.00	\$0	0.00	\$555,090	0.00	\$555,090	0.00	\$555,090	0.00	\$555,090	0.00	\$555,090	0.00
Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														

Statutory Salary Adjustment - 1100010														
PERSONAL SERVICES	0	0.00	0	0.00	13,686	0.00	0	0.00	0	0.00	13,686	0.00	13,686	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Statutory Salary Adjustment - 1100010														
PERSONAL SERVICES	0	0.00	0	0.00	13,686	0.00	0	0.00	0	0.00	13,686	0.00	13,686	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,686	0.00	0	0.00	0	0.00	13,686	0.00	13,686	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,686	0.00	\$0	0.00	\$0	0.00	\$13,686	0.00	\$13,686	0.00

Section 483.083, RSMO, sets the statutory salary for circuit clerks.

Attorneys for Juvenile Offices - 1100012														
PERSONAL SERVICES	0	0.00	0	0.00	1,218,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,218,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,516,880	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Fund attorneys for all 35 multi county circuits

Secure Juvenile Detention Cent - 1100013														
PERSONAL SERVICES	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills		
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320															
CIRCUIT PERSONNEL - 15001C															
Secure Juvenile Detention Cent - 1100013															
PERSONAL SERVICES	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$708,712	21.65	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
To fully fund state Secure Juvenile Dentention Centers.															

Access to Justice Interpreter - 1100014															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	279,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	279,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$279,896	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal Excutive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.															

Reimbursable Family Court Admi - 1100015															
PERSONAL SERVICES		0	0.00	0	0.00	43,722	0.00	0	0.00	0	0.00	43,722	0.00	43,722	0.00
FEDERAL FUNDS		0	0.00	0	0.00	43,722	0.00	0	0.00	0	0.00	43,722	0.00	43,722	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
Reimbursable Family Court Admi - 1100015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,170	0.00	\$0	0.00	\$0	0.00	\$45,170	0.00	\$45,170	0.00
Section 487,020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator.														

Cost to Implement Sec 211.021 - 1100016														
PERSONAL SERVICES	0	0.00	0	0.00	1,926,240	40.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,926,240	40.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,049,377	40.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.														

Single County Juvenile Convers - 1100017														
PERSONAL SERVICES	0	0.00	0	0.00	5,000,761	124.45	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,000,761	124.45	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320 CIRCUIT PERSONNEL - 15001C														
Single County Juvenile Convers - 1100017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	181,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	181,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,181,761	124.45	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per Section 211.393 RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff e converted to the state payroll.														
Single County Circuit Juv Cour - 1100018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Per Section 211.393 RSMo, the state may reimburse a percentage of the ten single county judicial circuits' total juvenile court personnel budget.														
13TH Circuit Drug Crt Comm - 1100026														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,059	1.00	135,059	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,059	1.00	135,059	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
13TH Circuit Drug Crt Comm - 1100026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,507	1.00	\$136,507	1.00

TOTAL - CIRCUIT PERSONNEL	\$140,125,401	2,873.14	\$149,600,474	2,946.70	\$167,867,242	3,132.80	\$151,359,400	2,946.70	\$150,383,415	2,946.70	\$151,350,622	2,942.70	\$150,827,797	2,942.70
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Commission on Retirement, Removal, and Discipline of Judges - Section 12.320

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The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Base: MO Constitution Article V, Section 24(2) and (3)

Funding Source: General Revenue

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Language: Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
COMM ON RETIR. DISCPL & REMOV - 15004C														
CORE														
PERSONAL SERVICES	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75
GENERAL REVENUE	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75
EXPENSE & EQUIPMENT	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GENERAL REVENUE	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	\$212,629	2.02	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75	\$230,061	2.75

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,010	0.00	\$1,010	0.00	\$1,010	0.00	\$1,010	0.00	\$1,010	0.00
Cost to continue the FY 2015 pay plan.														

MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	1,460	0.00	0	0.00	0	0.00	1,460	0.00	0	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320														
COMM ON RETIR. DISCPL & REMOV - 15004C														
MO Citizen's Comm Salary Adj - 1100021														
PERSONAL SERVICES	0	0.00	0	0.00	1,460	0.00	0	0.00	0	0.00	1,460	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,460	0.00	0	0.00	0	0.00	1,460	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,460	0.00	\$0	0.00	\$0	0.00	\$1,460	0.00	\$0	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														
Mo Citizen's Comm-FY15 Increas - 1100022														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,323	0.00	\$0	0.00	\$0	0.00	\$18,323	0.00	\$18,323	0.00
Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$212,629	2.02	\$230,061	2.75	\$250,854	2.75	\$231,071	2.75	\$231,071	2.75	\$250,854	2.75	\$249,394	2.75

Transfer to Drug Courts Resources Fund - Section 12.325

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The section authorizes the transfer of General Revenue to the Drug Court Resources Fund. .

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: General Revenue Transfer to Drug Court Resources Fund

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Note: FY2015 Governor veto \$200,000 General Revenue for an increase for Drug Courts in Franklin County.

Committee Markup Annual

JUDICIARY

Regular House Bills

[illegible]

Pay Plan FY15-GR Transfers - 1100023														
FUND TRANSFERS	0	0.00	0	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	0.00	\$1,391	0.00
GR transfer for Judicial Education FY15 pay plan.														

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325														
DRUG COURTS TRANSFER - 11115C														
Treatment Court Transfer - 1100020														
FUND TRANSFERS	0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transfers for Treatment Courts.														

TOTAL - DRUG COURTS TRANSFER	\$6,732,042	0.00	\$6,735,387	0.00	\$8,661,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00
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Drug Courts Core- Section 12.330

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This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 135 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: Drug Court Resources Fund and Federal Funds

FY 2015 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Note: FY2015 Governor veto \$200,000 Drug Court Resources Fund for an increase for Drug Courts in Franklin County.

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
DRUG COURTS - 11120C														
CORE														
PERSONAL SERVICES	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00
OTHER FUNDS	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00
EXPENSE & EQUIPMENT	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	\$6,613,682	3.98	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00	\$6,929,397	4.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00
OTHER FUNDS	0	0.00	0	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,108	0.00	\$1,108	0.00	\$1,108	0.00	\$1,108	0.00	\$1,108	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330														
DRUG COURTS - 11120C														
Treatment Court Expansion - 1100019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.														

TOTAL - DRUG COURTS	\$6,613,682	3.98	\$6,929,397	4.00	\$8,855,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00
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Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335														
13TH CIRCUIT SEC ASSISTANCE - 11125C														
SECURITY ASSISTANCE - 1100027														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,885	1.00	51,885	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,885	1.00	51,885	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,885	1.00	\$51,885	1.00

TOTAL - 13TH CIRCUIT SEC ASSISTANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,885	1.00	\$51,885	1.00
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Jasper County Juvenile Detention Center Assistance- Section 12.335

Page XXX

This section contains funding for one-time financial assistance for the juvenile detention facility in Jasper County.

Legal Base:

Funding Source: General Revenue

FY 2015 Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

No Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual

	JUDICIARY												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.340														
JAPSER CO JUV DETENTION CENTER - 11130C														
JUVENILE DETENTION CTR - 1100028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - JAPSER CO JUV DETENTION CENTE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00